

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,206	568	17,774
Total Maintenance Level	109.2	17,431	568	17,999
Difference		225		225
Percent Change from Current Biennium	0.0%	1.3%	0.0%	1.3%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(79)		(79)
Subtotal		(78)		(78)
Total Proposed Budget	109.2	17,353	568	17,921
Difference		147		147
Percent Change from Current Biennium	0.0%	0.9%	0.0%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)